APPENDIX II: SUMMARY CHART OF PERFORMANCE GOALS AND MEASURES

As GSA moves towards complete integration of budget and performance, it has replaced our stand alone Performance Plan with a Performance Budget. The following measures and targets were used in FY 2005 and were reflected in the FY 2006 Congressional Justifications. The 21 Key Performance Measures are highlighted below. A list of measures reported in the FY 2004 Performance and Accountability Report (PAR) that are no longer reported externally can be found in Appendix III. Dollars in millions (M).

Office	Performance Goals	Performance Measures	FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	Result	Page
1: Provide Best Value for Customer Agencies and Taxpayers									
PBS (Asset Management)	Achieve an overall "highly satisfied" customer satisfaction rating of 73% on the ordering official survey by FY 2005.	Percent of highly satisfied customers on the ordering official survey	66%	72%	68%	73%	59%	Not Met	1
PBS (Asset Management)	Execute energy conservation goals while increasing GSA customer satisfaction scores to 72% by FY 2005.	Customer satisfaction - tenants in owned space	N/A	67.6%	72%	72%	78%	Met	2
PBS (Leasing)	Award leases at an average rental rate of not less then 8.3% below industry averages for comparable office space by FY 2005.	**Cost of leased space relative to the market**	-14.0%	-7.4%	-10.6%	-8.3%	-9.2%	Met	3
PBS (Leasing)	Achieve a "highly satisfied" overall customer satisfaction rating of 70% by FY 2005.	**Customer satisfaction - tenants in leased space**	N/A	66%	70%	70%	78%	Met	4
PBS (Real Property Disposal)	Maintain "highly satisfied" ratings of 93% on the Property Disposal Transaction Survey by FY 2005.	Percentage of customers indicating satisfaction on customer transactional surveys.	N/A	90%	94%	93%	93%	Met	5

Office	Performance Goals	Performance Measures	FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	Result	Page
PBS (Real Property Disposal)	Complete 80% of 49 Act disposals within 320 days by FY 2005.	**Percentage of disposals completed within 320 days.**	N/A	68%	89%	80%	88%	Met	6
FSS (Commercial Acquisition)	Reduce operating costs per $100 of business volume to $0.58 by FY 2005.	Operating cost per $100 business volume.	$0.68	$0.60	$0.50	$0.58	$0.53	Met	7
FSS (Global Supply)	Maintain customer satisfaction, which is at the 75th percentile (currently 79) for customer satisfaction in government.	GSA Global Supply external customer satisfaction survey score.	75	79.6	79.0	79.8	77.3	Not Met	8
FSS (Travel and Transportation)	Increase the number of Federal agency customers through TMSS.	Number of TMSS users	N/A	N/A	1,718	1,950	2,377	Met	9
FSS (Travel and Transportation)	Expand the number of vendors and services under the TSS Schedule.	Number of vendors participating on TSS Schedule.	N/A	N/A	28	35	64	Met	10
FSS (Vehicle Acquisition)	Maintain ≥ 27.5% or better discount from manufacturer's invoice price.	**Percentage discount from invoice price.**	27.3%	26.3%	33.1%	≥ 27.5%	40.6%	Met	11
FSS (Vehicle Leasing)	Maintain the gap between GSA Fleet rates and commercial rates at ≥ 27% or more.	**Percentage GSA Fleet leasing rates below commercial rates on the GSA Vehicle Leasing Schedule.**	N/A	36.86%	31.67%	≥ 27%	43.13%	Met	12
FTS (Long Distance)	Provide substantial savings to customer agencies.	Percentage of FTS Network Services prices that are below best commercial prices.	N/A	N/A	N/A	50%	41.5%	Not Met	13

Office	Performance Goals	Performance Measures	FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	Result	Page
FTS (Long Distance)	Provide robust portfolio of telecommunications services and value added solutions to satisfy diverse customer requirements	Percentage of solutions reviewed compliant with policy and regulations internal policies and procedures	N/A	N/A	N/A	100%	100%	Met	14
FTS (Long Distance)	Provide substantial savings to customer agencies.	Savings provided to customers	$32.8M	$574M	$705M	$780M	$633M	Not Met	15
FTS (Long Distance)	Grow customer base to increase market share and maximize savings to the government.	Percentage of agencies serviced by Networks Services.	N/A	N/A	N/A	80%	88.2%	Met	16
OGP	Increase adoption of common business processes and/or key components enabling those processes.	Number of common business processes and/or key components adopted by federal programs.	N/A	N/A	12	24	10	Not Met	17
OGP	Develop and issue effective guidance and policies in support of the Federal eAuthentication initiative	Percentage of major agencies adopting cross-agency policy and uniform standards for Federal Identity Credentials	N/A	N/A	25%	50%	108%	Met	18
OCSC	Help the Federal government become more citizen-centric by increasing the magnitude, quality and outreach of Federal information via various channels and enable Federal agencies to become more citizen-centric by providing answers to citizens that are timely, accurate and responsive.	Total number of multi-channel contacts with the public (citizen, business, government) per year.	59.1M	209.7M	241.9M	250.3M	230.5M	Not Met	19

Office	Performance Goals	Performance Measures	FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	Result	Page
OCSC	Enable government Web sites to become more citizen-centric and user-friendly.	FirstGov.gov page view/ year.	N/A	176M	203M	210M	179M	Not Met	20
OCSC	Enable government Web sites to become more citizen-centric and user-friendly.	Number of agencies using FirstGov infrastructure (hosting).	N/A	4	4	4	5	Met	21
OCSC	Enable government Web sites to become more citizen-centric and user-friendly.	Federal Web sites that use E-Gov Solutions' infrastructure for hosting or search services.	N/A	110	110	142	96	Not Met	22
OCSC	Help the Federal government become more citizen-centric by increasing the magnitude, quality and outreach of Federal information via various channels and enable Federal agencies to become more citizen-centric by providing answers to citizens that are timely, accurate and responsive	Increase agency Working Agreements regarding citizen inquiry/responses	N/A	Sign-up 10 & Service 10	Sign-up 15 & Service 25	Sign-up 11 & Service 36	Sign-up 11 & Service 36	Met	23
OCSC	Help the Federal government become more citizen-centric by increasing the magnitude, quality and outreach of Federal information via various channels and enable Federal agencies to become more citizen-centric by providing answers to citizens that are timely, accurate and responsive	FirstContact and Tier-1 telephone and email services for agencies	N/A	Sign-up 3 & Service 3	Sign-up 7 & Service 10	Sign-up 5 & Service 15	6 Task Orders Awarded	Met	24

Office	Performance Goals	Performance Measures	FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	Result	Page
OCSC	Help the Federal government become more citizen-centric by increasing the magnitude, quality and outreach of Federal information via various channels and enable Federal agencies to become more citizen-centric by providing answers to citizens that are timely, accurate and responsive	Web self-help options for citizen inquires	N/A	N/A	590,000	5% increase	2.7M	Met	25
OCSC	Disseminate strategic information messages to all audiences by providing an integrated and coordinated message to GSA associates and news media	Strategic messages (Favorable, Neutral, Unfavorable)	N/A	29% 66% 5%	50% 25% 25%	50% 25% 25%	27.54% 65.17% 7.29%	Not Met Met Met	26
OCSC	Enable government Web sites to become more citizen-centric and user-friendly	Total number of search queries answered with results from E-Gov Solutions' index (FirstGov)	N/A	N/A	N/A	3.6M	3.5M	Not Met	27
OCSC	Enable government Web sites to become more citizen-centric and user-friendly	Total number of search queries answered with results from E-Gov Solutions' index (Other)	N/A	26.2M	26.8M	26.2M	17.4M	Not Met	28
OCIO	Align Business & IT Strategy using Enterprise Architecture & Capital Planning	GSA Enterprise Architecture Assessment (score 3 on 1-5 scale on both maturity and degree of alignment).	N/A	N/A	2.25	3	3.06	Met	29

Office	Performance Goals	Performance Measures	FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	Result	Page
2: Achieve Responsible Asset Management									
PBS (Asset Management)	Increase the percentage of government-owned assets with a positive Funds From Operations (FFO) to 80% by FY 2005.	Percentage of government-owned assets achieving a positive FFO.	74%	73%	78%	80%	80%	Met	30
PBS (Asset Management)	86% of Repairs and Alterations (R&A) projects on schedule by FY 2005.	**Percent of R&A Projects on schedule.**	87%	78%	78%	86%	95%	Met	31
PBS (Asset Management)	Obligate 75% of minor Repairs and Alterations (R&A) budget for planned projects by the end of FY 2005.	Percent of minor R&A budget obligated on planned projects by the end of the fiscal year.	N/A	N/A	87%	75%	86.8%	Met	32
PBS (Asset Management)	Decrease the vacant (available and committed) space to 7% of the owned inventory by FY 2005 and maintain thereafter.	Percentage of vacant and committed space in the government-owned inventory.	9.2%	8.3%	7.9%	7%	6.8%	Met	33
PBS (Asset Management)	Maintain the percent of escalations on R&A projects at less than or equal to ≤ 1.0% by FY 2005.	Percent of escalations on R&A projects.	3.0%	0.5%	0.5%	≤ 1.0%	0.4%	Met	34
PBS (Asset Management)	Increase to 68% the percentage of government-owned assets with a Return on Equity (ROE) of at least 6% by FY 2005.	Percentage of government-owned assets with an ROE of at least 6%.	54%	64%	70%	68%	74%	Met	35
PBS (Leasing)	Maintain the percentage of vacant space in leased buildings at less than or equal to ≤1.5% in FY 2005.	**Percent of vacant space in leased inventory.**	2.0%	1.4%	1.2%	≤1.5%	1.2%	Met	36

Office	Performance Goals	Performance Measures	FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	Result	Page
PBS (Leasing)	Maintain Funds from Operations (FFO) for leased space at 0% - 2% of leasing revenue in FY 2005.	Percent of FFO from total leased space inventory revenue.	2.26%	1.20%	1.90%	0% ≥ 2%	2.2%	Not Met	37
PBS (New Construction)	New construction projects on schedule 85% of the time by FY 2005.	**Construction projects on schedule**	78%	68%	80%	85%	100%	Met	38
FSS (Global Supply)	Reduce the mark-up for GSA stocked items from 45.9% to 40% -- towards the goal of 33.5%.	**Supply mark-up for stocked items (percent).**	48.5%	45.9%	42.8%	43.5%	42.9%	Met	39
FTS (IT Solutions)	Improve the financial condition of the IT Fund.	Total program expense as a percentage of gross margin.	N/A	48%	59%	78%	90.6%	Not Met	40
FTS (Long Distance)	Improve the financial condition of the IT Fund.	Total program expense as a percentage of gross margin.	N/A	95%	41%	56%	41.3%	Met	41
FTS (Long Distance)	Provide effective management of Network Services acquisitions.	Networx Program Milestones planned versus actual.	N/A	N/A	100%	100%	99.1%	Not Met	42
FTS (Regional Telecomm)	Improve the financial condition of the IT Fund.	Total program expense as a percentage of gross margin.	N/A	59%	56%	64%	52%	Met	43
FTS (Professional Services)	Improve the financial condition of the program.	Total program expense as a percentage of gross margin.	N/A	N/A	64%	82%	50.1%	Met	44
OGP	Facilitate agencies' compliance with Executive Order 13327 through use of the President's Management agenda (PMA) scorecard.	Number of agencies using Real Property Profile Internet application to report real property inventory.	N/A	N/A	30	32	33	Met	45
OGP	Improve software asset management in government.	Percentage of agencies with software asset management plans.	N/A	N/A	0%	5%	13%	Met	46

Office	Performance Goals	Performance Measures	FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	Result	Page
OGP	Develop new policies to optimize Federal asset management.	Percentage of agencies implementing process improvements prescribed in asset management guidelines, policies, and regulations.	N/A	N/A	0	50%	90.24%	Met	47
OCIO	Ensure that all IT systems have a full Certification and Accreditation.	Percentage of IT systems that have completed a full certification and accreditation.	N/A	61%	97%	100%	100%	Met	48
3: Operate Efficiently and Effectively									
PBS (Asset Management)	Maintain operating service costs in office and similarly serviced space at 12% or more below private sector benchmarks in FY 2005.	**Percent below private sector benchmarks for cleaning, maintenance, and utility costs in office and similarly serviced space.**	-17.0%	-15%	-14.5%	-12%	-10.5%	Not Met	49
PBS (New Construction)	Reduce the percentage of escalations on construction projects to at or below 1% by FY 2005.	Percent of escalations on construction projects.	7%	0.6%	1.6%	≤ 1%	1.1%	Not Met	50
FSS (Commercial Acquisition)	Reduce the time associated with processing contract offers to 92 days by FY 2005.	**Cycle time to process offers (days).**	110	94	87	92	97.8%	Not Met	51
FSS (Commercial Acquisition)	Reduce the time associated with processing contract modifications to 13 days by FY 2005.	Cycle time to process modifications (days).	23	16	14	13	19.8	Not Met	52
FSS (Global Supply)	Increase program efficiency and value to Global Supply customers by minimizing program operating costs.	Operating costs per $100 business volume.	$20.77	$18.13	$17.58	$17.63	$17.58	Met	53

Office	Performance Goals	Performance Measures	FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	Result	Page
FSS (Personal Property Management)	Decrease the time it takes to complete disposal action for excess property from 83 days to 77 days by FY2005.	Cycle time for disposal process (days).	99	83	72	77	56.1	Met	54
FSS (Personal Property Management)	Increase the usage of on-line systems for reporting of surplus property by Federal civilian agencies.	Percent of property reported electronically by civilian agencies through FEDS.	N/A	86%	91%	89%	95.2%	Met	55
FSS (Personal Property Management)	Align program operating costs relative to revenue generated by the sales program, and strive to maximize the return on these resources.	Direct cost as a percent of revenue.	58.2%	61.5%	48%	47%	34.7%	Met	56
FSS (Travel and Transportation)	Maximize percentage discount savings from the City Pairs Program (CPP).	Percentage discount from walk-up fare.	72%	72%	74%	74%	72%	Not Met	57
FSS (Travel and Transportation)	Reduce business line operating costs per $100 business volume of the program.	Direct cost as a percent of revenue.	N/A	40%	57%	65%	56.33%	Met	58
FSS (Travel and Transportation)	Provide policy compliant, consolidated and fully integrated end-to-end travel services Governmentwide	Number of vouchers serviced through eTS (percent of total voucher population)	N/A	N/A	576	100,000	37,304	Not Met	59
FSS (Travel and Transportation)	Provide policy compliant, consolidated and fully integrated end-to-end travel services Governmentwide	Percentage of agencies using eTS	N/A	N/A	8%	62.5%	29.2%	Not Met	60

Office	Performance Goals	Performance Measures	FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	Result	Page
FSS (Travel and Transportation)	Increase the number of audits that are conducted electronically through streamlining and automating the Transportation Audits process.	Percent of audits performed electronically.	89.5%	93.2%	92.1%	94.5%	93.96%	Not Met	61
FSS (Travel and Transportation)	Increase the number of audits that are conducted electronically through streamlining and automating the Transportation Audits process.	Percent of claims processed within targeted timeframe of 120 days or less.	N/A	N/A	51.2%	40%	69.33%	Met	62
FSS (Vehicle Acquisition)	Manage program resources to meet its future needs while maximizing program efficiency.	Number of vehicles purchased per FTE.	564	1,191	1,350	1,275	1498	Met	63
FSS (Vehicle Leasing)	Maintain the gap between GSA Fleet rates and commercial rates at 20% or more.	Program support and operational expenses per vehicle year of operation.	$495	$507	$556	$482	$508	Not Met	64
FSS (Vehicle Leasing)	Aggressively pursue consolidation opportunities at the Regional level to reduce overall government expenses.	Number of vehicles managed per onboard associate.	262	271	275	322	329.23	Met	65
FTS (IT Solutions)	Improve performance against business performance metrics, including timeliness, cost-effectiveness, and efficiency to verify best value and effective acquisition management are achieved.	**Percentage of negotiated award dates for services and commodities that are met or bettered.**	93%	90%	88%	> 94%	85%	Not Met	66

Office	Performance Goals	Performance Measures	FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	Result	Page
FTS (IT Solutions)	Provide quality IT solutions services through appropriate consistency in the acquisition management process from pre-award through closeout.	Percentage of schedule task orders solicited using e-Buy.	N/A	N/A	N/A	80%	65.1%	Not Met	67
FTS (Regional Telecomm)	Improve performance against business performance metrics, including timeliness, cost-effectiveness, and efficiency to verify best value and effective acquisition management are achieved.	Percentage of negotiated award dates for services and commodities that are met or bettered.	N/A	N/A	89%	75%	96%	Met	68
FTS (Professional Services)	Provide quality services through appropriate consistency in the acquisition management process from pre-award through closeout.	Percentage of schedule task orders solicited using e-Buy.	N/A	N/A	N/A	80%	77.8%	Not Met	69
FTS (Professional Services)	Improve performance against business performance metrics, including timeliness, cost-effectiveness, and efficiency to verify best value and effective acquisition management are achieved.	Percentage of negotiated award dates for services and commodities that are met or bettered.	N/A	N/A	83%	> 93%	88%	Not Met	70
OGP	Reduce redundant data collections and redundant electronic forms systems.	Percentage of agencies adopting Government-wide Forms Management guidance and implementation approach.	N/A	N/A	N/A	10%	121%	Met	71

Office	Performance Goals	Performance Measures	FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	Result	Page
OCIO	Improve IT Investment Control & Project Management.	Cost and schedule variances for major IT investments. The IT Portfolio's Development, Modernization and Enhancement (DM&E) performance, as measured by earned value, should reflect actual cost and schedule variances that are within 10% of their planned cost and schedule.	N/A	N/A	N/A	10%	Cost Variance = 5.12% Schedule Variance = -7.90%	Met Met	72
4: Ensure Financial Accountability									
OCFO	Increase the percentage of vendor invoices received by Electronic Data Interchange (EDI) through the Internet.	**Percentage of vendor invoices received electronically by EDI through the Internet.**	38%	44%	56%	56%	64%	Met	73
OCFO	Increase the percentage of vendor payments made by electronic media such as Electronic Funds Transfer (EFT) and purchase cards.	**Percent of electronic invoices paid by electronic means such as EFT and purchase cards.**	79%	88%	92%	95%	94%	Not Met	74

Office	Performance Goals	Performance Measures	FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	Result	Page
5: Maintain a World-Class Workforce and World-Class Workplace									
OCPO	Enhance training, recruitment, and placement/outplacement programs to help GSA develop/acquire the needed skills/talents identified in organization-specific human capital strategies. Specific focus will be placed on improved diversity of workforce training/learning.	**Gallup Q12 Grand Mean Score.**	3.76	3.83	3.89	3.94	3.85	Not Met	75
OCPO	Enhance training, recruitment, and placement/outplacement programs to help GSA develop/acquire the needed skills/talents identified in organization-specific human capital strategies. Specific focus will be placed on improved diversity of workforce training/learning.	Number of days to fill a vacancy.	N/A	N/A	N/A	45	26.3	Met	76
OEM	Support government-wide COOP in accordance with Federal Preparedness Circular #65.	OEM will conduct COOP training sessions for other federal agencies	N/A	N/A	N/A	10	40	Met	77

Office	Performance Goals	Performance Measures	FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	Result	Page
6: Carry Out Social, Environmental, and Other Responsibilities as a Federal Agency									
PBS (Asset Management)	Reduce energy consumption in GSA Federal buildings by 30% (as measured in Btu/GSF) over the FY 1985 baseline by FY 2005.	**Percent reduction in energy consumption over the FY 1985 baseline.**	-22.5%	-18.6%	-22.4%	-30%	-35.3%	Met	78
FTS (IT Solutions)	Manage acquisitions to ensure industry provides solutions that meet client agencies mission needs.	Percentage of dollar value of eligible service orders awarded with performance-based SOWs.	N/A	N/A	61%	50%	38.3%	Not Met	79
FTS (IT Solutions)	Provide quality IT solutions services through appropriate consistency in the acquisition management process from pre-award through closeout.	**Percentage of Government Wide Acquisition Contract (GWAC) task and delivery orders subject to the fair opportunity process.**	N/A	80%	96%	> 95%	93%	Not Met	80
FTS (Regional Telecomm)	Manage acquisitions to ensure industry provides solutions that meet client agencies' mission needs.	**Percentage of dollar value of eligible service orders awarded with performance-based SOWs.**	N/A	N/A	47%	40%	72%	Met	81
FTS (Regional Telecomm)	Provide quality telecommunications services through appropriate consistency in the acquisition management process from pre-award through closeout.	Percentage of task and delivery orders subject to fair opportunity process.	N/A	N/A	96%	70%	90.6%	Met	82
FTS (Professional Services)	Manage acquisitions to ensure industry provides solutions that meet client agencies mission needs.	Percentage of dollar value of eligible service orders awarded with performance-based SOWs.	N/A	N/A	43%	50%	64.3%	Met	83

Office	Performance Goals	Performance Measures	FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	Result	Page
FTS (Professional Services)	Provide quality services through appropriate consistency in the acquisition management process from pre-award through closeout.	Percentage of task and delivery orders subject to fair opportunity process.	N/A	N/A	83%	> 85%	80.9%	Not Met	84